

Resolution Relating to

ANNUAL APPROPRIATION AND BUDGET
FOR FISCAL YEAR BEGINNING JULY 1, 2021
AND ENDING JUNE 30, 2022

RESOLUTION_____

Sponsor(s): Mayor Weinberger;
Bd. of Finance

Introduced: _____

Referred to: _____

Action: _____

Date: _____

Signed by Mayor: _____

CITY OF BURLINGTON

In the year Two Thousand Twenty-One.....

Resolved by the City Council of the City of Burlington, as follows:

- 1 That WHEREAS, Section 157 of the City Charter requires that the Mayor, on or before June 15 of each
2 year, provide to the City Council an estimate of the necessary appropriations to cover the expenses of each
3 department and branch of the City government for the next fiscal year to be known as the “budget;” and
4 WHEREAS, the Administration convened budget meetings with the Board of Finance and City
5 Council on May 12, 17, 19, 20, 24, and June 1 which were open to the public and recorded, and then publicly
6 presented the FY22 general fund budget to the Board of Finance on June 7, 2021; and
7 WHEREAS, on June 14, 2021, the Mayor provided to the Board of Finance and the City Council the
8 Mayor’s Recommended Budget for the Fiscal Year beginning July 1, 2021 and ending June 30, 2022
9 (“FY22”), which is an estimate of the necessary appropriations to cover the expenditures of each fund,
10 department and branch of City government, an estimate of the revenues from sources other than property
11 taxation, including certain operating transfers, and an estimate of the amount to be raised by taxation upon real
12 and personal property within the City of Burlington (“the Mayor’s Budget”); and
13 WHEREAS, pursuant to Section 157 of the City Charter the City Council must adopt a budget and
14 make annual appropriations by June 30, 2021, for FY22; and
15 WHEREAS, it is now appropriate to make cost of living compensation adjustments for Fiscal Year
16 2022 for eligible City employees who are not covered by a collective bargaining agreement; and
17 NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Burlington, that the
18 estimates of the revenues and expenditures shown, the schedules, and the accompanying narrative and tables
19 of the Mayor's Recommended Budget are hereby adopted as the annual appropriation and budget of the City
20 of Burlington for the Fiscal Year beginning July 1, 2021 and ending June 30, 2022 (“the FY22 Budget”); and
21 BE IT FURTHER RESOLVED that no General Fund department or program is authorized to make
22 any expenditure unless sufficient unexpended funds to cover the expenditure remain in the FY22 Budget line
23 item from which that expenditure is to be made; and

24 BE IT FURTHER RESOLVED that for all departments or programs other than the General Fund
25 departments or programs noted in the previous paragraph (“non-General-Fund departments”), including but
26 not limited to all Special Revenue Funds and all Enterprise Funds, the appropriations in the budget are not
27 available for expenditure until a corresponding revenue amount is received or unless additional revenues are
28 reasonably expected to be received within six months of the expenditure; and

29 BE IT FURTHER RESOLVED that the unexpended balances from prior years’ appropriations made
30 for any non-General-Fund departments, as well as all reserve funds, debt service reserves, and insurance
31 reserves, except as otherwise provided below, shall be carried over to the FY22 Budget upon determination by
32 the Chief Administrative Officer of the availability of such unexpended balances; and

33 BE IT FURTHER RESOLVED that the Senior Policy and Data Analyst and City Data Analyst
34 positions currently in the Innovation & Technology Department (I&T) will be moved to the Planning
35 Department, the Public Health Equity Manager and Health Equity and Engagement Manager positions
36 currently in I&T will be moved to the Racial Equity Inclusion & Belonging Department, the recently created
37 Early Learning Initiative Manager position will be moved to the Economic Recovery section of the
38 Community & Economic Development Office and an additional Technology Support Specialist position is
39 added to I&T, with no changes to salary or job descriptions except to reflect the new reporting and department
40 roles; and

41 BE IT FURTHER RESOLVED that the employee positions and grade levels authorized for Fiscal
42 Year 2022 shall be as set forth in the section of the FY22 Budget titled Personnel Listing, except that because
43 the budgeted positions are based on attrition trends and anticipated staff efficiencies, any determination to
44 reclassify any existing staff position is subject to appropriate approvals according to the City’s Personnel
45 Policies and any applicable union contract; and

46 BE IT FURTHER RESOLVED that notwithstanding the Personnel Listing above, any position that is
47 not currently receiving the Livable Wage set for FY22 shall be increased to meet the Livable Wage so that
48 every employee of the City shall receive at least the Livable Wage in FY22; and

49 BE IT FURTHER RESOLVED that all eligible regular employees not covered by a collective
50 bargaining agreement that provides otherwise shall receive a three percent (3%) cost of living adjustment, with
51 a continuation of step movement where applicable; and

52

53 BE IT FURTHER RESOLVED that effective July 1, 2021, all eligible employees, except those
54 employees who have legally opted out of the City's health insurance program, shall contribute 5.8284% of
55 their annual salary to the City's Health Insurance Fund (Fund 150) to achieve the target of having employees
56 contribute 20% of the total cost of the City's providing health benefits; and

57 BE IT FURTHER RESOLVED that the City Council hereby agrees that effective July 1, 2021, all
58 Class B employees not covered by a collective bargaining agreement that provides otherwise shall contribute
59 5.3418% of their annual salary, and all Class A employees not covered by a collective bargaining agreement
60 that provides otherwise shall contribute 14.4160% of their annual salary, to the City's Retirement Fund (Fund
61 125) to achieve the target of having employees contribute 30% of the total retirement contributions required;
62 and

63 BE IT FURTHER RESOLVED that within the General Fund Budget there is an account line noted as
64 "Contingency," with an amount of \$100,000, none of which shall be expended without prior approval of the
65 City Council; and

66 BE IT FURTHER RESOLVED that a Department Head may authorize recurring purchases for routine
67 operational costs that are included within the Department's annual budget, such as treatment chemicals for
68 water or wastewater operations, postage, filing or licensing fees, or replacement equipment, without the
69 requirement of additional approval, if there is no contractual obligation to make the purchase; and

70 BE IT FURTHER RESOLVED that the Chief Administrative Officer may, from time to time, make
71 expenditures, from the General Fund of the City, for the purposes of acquisition, construction and installation
72 of certain capital improvements or other obligations. The City may intend that such expenditures, including
73 but not limited to parking and terminal improvements at the Burlington International Airport, downtown
74 parking, and street capital improvements, be reimbursed through the issuance of tax-exempt bonds or other
75 obligations, and pursuant to Treasury Regulations Section 1.150-2, the City must declare an intent to
76 reimburse such expenditure with the proceeds of bonds or other obligations. The Chief Administrative Officer
77 is hereby authorized and designated as a representative of the City to adopt an *official* intent, on behalf of the
78 City, to determine, in each case, whether an approved expenditure for capital improvements will be
79 reimbursed with the proceeds of bonds or other form of obligation; and

80 BE IT FURTHER RESOLVED that effective July 1, 2021, the fees charged for water and wastewater
81 shall be set as provided on the three attached schedules entitled FY22 Private Fire Protection Fee Schedule,

82 FY22 Water and Wastewater Fixed Charge by Meter Size Schedule, and FY22 Water and Wastewater
83 Volumetric Rate Schedule; and

84 BE IT FURTHER RESOLVED that effective July 1, 2021, the fees charged for stormwater shall be set
85 at \$2.60 per ISU (per 100 square feet of impervious surface), so that the flat rate for a single-family residence
86 shall be \$6.93 a month, for a duplex \$6.89 a month, and for a triplex \$7.84.

87 BE IT FURTHER RESOLVED that effective July 1, 2021, the solid waste tax shall increase from
88 \$4.84 to \$5.36 per month per residential dwelling unit; and

89 BE IT FURTHER RESOLVED that investment management fees and related administrative
90 expenditures of the Burlington Employees Retirement System shall be funded from the investment returns of
91 the Retirement Fund and shall not exceed \$500,000 in the fiscal year ending June 30, 2022, but other
92 operating expenses, including retirement employee wages, shall be paid by contributions to the Fund; and

93 BE IT FURTHER RESOLVED that the Medcomp rate for those remaining eligible for it shall be
94 \$152.35 per month for a single person, and \$288.79 for a single + one and the monthly COBRA premium
95 equivalent for health and dental insurance shall be as follows:

	Health	Dental
96		
97 Single	\$ 960.69	\$ 31.82
98 Single +1	\$1,815.69	\$ 61.49
99 Family	\$2,440.14	\$ 105.40; and

100 BE IT FURTHER RESOLVED that the City Council approves and authorizes the Mayor to execute
101 the Memorandum of Understanding with the Church Street Marketplace for COVID-19 Economic Recovery
102 and Business Support for FY22.

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105 EBlackwood/Resolutions 2021/Annual Appropriation and Budget for Fiscal Year Beginning July 1, 2021 and Ending June 30, 2022
106 5/31/21